

# Department of Administration

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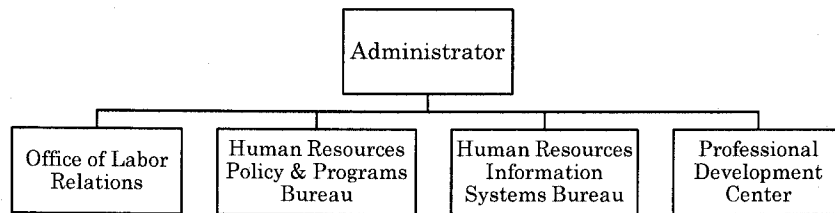
## State Human Resources Division

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## Division Structure



Total FTE - 50.5    HB2 FTE - 19.53

## Background

Mission: To help Montana state government become an employer of choice by developing and administering these enterprise-wide programs and services:

- Human resource rules, policies, and guides,
- Job classification and compensation standards,
- Collective bargaining representation and labor relations services,
- Professional development and training, and
- Payroll and human resource information systems.

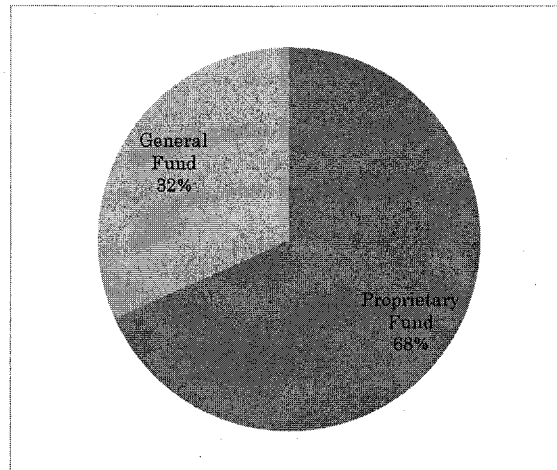
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## Legal Authority

Title 2, Chapter 18, MCA	State Employee Classification, Compensation, and Benefits
Title 39, Chapter 31, MCA	Collective Bargaining Act for Public Employees
Executive Order 40-2008	Represent executive branch in collective bargaining matters

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## Funding



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## Human Resource Policy & Programs Bureau

- Provides expert-level HR support and services for state government
- Designs, develops, and implements statewide employment policies, programs, and services
- Designs, develops, and implements statewide classification and compensation system, standards, and policies
- 100% General Fund

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## **Human Resource Policy & Programs Bureau** *continued*

### **Key Accomplishments:**

- Revised and reissued employment policies and guides
- Staffed the Workforce Planning Task Force
- Developed electronic screening tools for the online employment application (*now in testing*)
- Conducted market analysis for 420 occupations in state government

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## **Human Resource Policy & Programs Bureau** *continued*

### **Top Objectives for 2012-13:**

- Implement “successful practice” recruitment and selection guides and tools
- Introduce mission-driven performance management system
- Move to simpler, standardized job description format and common occupational descriptions

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## **Decision Package 55400 (Pg A-211)**

### **4% Personal Services Reduction**

Reduces funding for a public relations specialist from 1.00 FTE to 0.49 FTE.

- Reduces General Fund by \$38,788 over the 2013 biennium

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## **State Office of Labor Relations**

- Negotiates the biennial pay package for state employees,
- Negotiates collective bargaining agreements for each of the 65 bargaining units,
- Assists state agencies in administering those agreements, and
- Represents state government in administrative hearings and labor arbitrations.
- 100% General Fund

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## **State Office of Labor Relations**

*continued*

### **Key Accomplishments:**

- Negotiated and administered 65 collective bargaining agreements
- Trained 400 labor and management leaders to collaboratively and cooperatively resolve workplace conflicts
- Reached pay and benefits agreement for FY 2012-13

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## **State Office of Labor Relations**

*continued*

### **Top Objectives for 2012-13:**

- Renegotiate 65 collective bargaining agreements
- Develop online labor-management committee training
- Reach agreement with major unions for FY 2014-15 pay and benefits package

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## Professional Development Center

- Provides leadership, management, supervisory and skills-based training to state agencies and other Montana organizations through an intergovernmental training fund and fee reimbursement basis
- 100% Proprietary funding in FY 2012 -13

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## Professional Development Center

Requested Rates for Intergovernmental Training				
Fee (training services per hour/per participant)	Actual FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
<b>Open Enrollment Courses</b>				
Two-day course	\$185	\$188	\$188	\$190
One-day course	118	120	120	123
Half-day course	90	93	93	95
Eight-day management series	560	565	565	570
Six-day management series	430	435	435	440
Four-day administrative assistant series	325	330	330	333
<b>Contract Courses (flat fee)</b>				
Full-day training	820	825	825	830
Half-day training	560	565	565	570

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## Professional Development Center

*continued*

### Key Accomplishments:

- Framed the state's workforce development initiative
- Introduced *Innovative Team Strategies and Development* through ITSD pilot
- Designed online training for *New Employee Orientation* and *Generations in the Workplace*

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## Professional Development Center

*continued*

### Top Objectives for 2012-13:

- Introduce *The Leadership Challenge*
- Support workforce planning training and development efforts
- Expand online delivery (*All Kidding Aside: Preventing Harassment*, *Robert's Rules of Order*, and portions of *Managing Performance*)

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## **Human Resource Information Services Bureau**

- Processes, distributes, and reports payroll, benefits and associated withholdings and deductions for over 13,000 state employees in all branches of government.
  - \$724 million paid in annual salary and employee group benefits
  - 363,165 payroll warrants and advices processed annually
  - 35,600 employee, legislator, retiree, and dependent lives enrolled in state benefit plans
- 100% proprietary funded through HRIS fees

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## **Human Resource Information Services Bureau *continued***

### **Key Accomplishments:**

- Processed 52 successful on-cycle and 61 successful off-cycle payrolls
- Implemented online self-service enrollment for all current benefits-eligible employees
- Increased electronic fund transfers to 91% (up from 86%), 88% of which were paperless (up from 69%)

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## **Human Resource Information Services Bureau** *continued*

### **Top Objectives for 2012-13:**

- Initiate the PeopleSoft Version 9.1 upgrade (over 16,000 programmer and analyst hours)
- Implement online benefits enrollment for new employees
- Implement PeopleSoft's *Absence Management* and *Learning Development* modules

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## **Human Resource Information Services Bureau** *continued*

Revenues to support HRIS are derived from charges to all agencies based upon employees processed per pay period:

- 2012 requested rate of \$8.06 per warrant or advice (down \$1.31 from FY 2010)
- 2013 requested rate of \$8.10 per warrant or advice (down \$1.27 from FY 2010)

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## Decision Packages Associated with Rates

1. **DP 2301 (Pg A-215)**– 3% annual fee increase for Oracle/PeopleSoft (maintenance contract for SABHRS's HR module)
2. **DP 2302 (Pg A-215)** – Oracle/PeopleSoft Portal Fee (OTO)  
– Scheduled increase assumes contractual trigger of \$3.3 billion (size of the state budget) will be exceeded in FY 2013.
3. **DP 2305 (Pg A-216)** - Electronic data and disk storage increase of \$105,600 each year to fund 150 gigabytes of additional storage for SABHRS's HR module.

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## Decision Packages Associated with Rates *continued*

4. **DP 2306 (Pg A-216)**- \$23,573 increase each year to fund ITSD's mid-tier costs for additional database and application resources supporting the SABHRS's HR module.

### New Proposal

1. **DP 2303 (Pg A- 216)** – \$58,000 per year to fund Montana's web-based employment application and job-listing service. This DP transfers costs from ITSD to State Human Resources.

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